# Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba
Industry, Trade
and Tourism

# DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

# SUPPLEMENTARY INFORMATION

# FOR

# LEGISLATIVE REVIEW

# 1989/90 EXPENDITURE ESTIMATES

89-05918/

## PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY THE DEPARTMENT OF INDUSTRY, TRADE AND TOURISM AS A SUPPLEMENT TO ITS MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

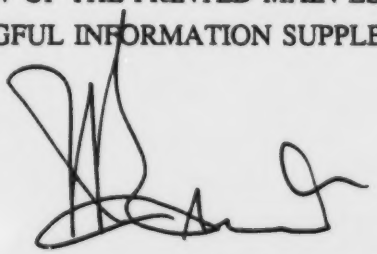
THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS:

1) THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S 1989/90 BUDGET REQUIREMENTS.

2) THE SECOND PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. INFORMATION IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES.

3) THE THIRD PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON FOR WHAT IS ESSENTIALLY THE DEPARTMENT OF INDUSTRY, TRADE AND TOURISM, AND A TWO YEAR COMPARISON OF THE FORMER DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM PRIOR TO AMALGAMATION IN 1988.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. I HOPE THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT.



THE HONOURABLE JIM ERNST
MINISTER OF INDUSTRY, TRADE AND TOURISM

# INDEX


**PART 1** GLOSSARY . . . . . 3

DEPARTMENTAL OVERVIEW . . . . . 7

- General Information

Schedule 1 - Statutory Responsibilities . . . . . 9
Schedule 2 - Organization Chart . . . . . 10

- Expenditure Summary 1989/90

Schedule 3 - By main appropriation . . . . . 12
Schedule 4 - By salary, operating and grants . . . . . 13

- Staff Year Summary 1989/90

Schedule 5 - By appropriation . . . . . 14
Schedule 6 - By staff category . . . . . 15

**PART 2** DETAILED FINANCIAL INFORMATION . . . . . 17

Administration and Finance . . . . . 19
Industry and Trade Division . . . . . 31
Technology Division . . . . . 51
Canada-Manitoba ERDA Planning Agreement . . . . . 61
Tourism Division . . . . . 65
Canada-Manitoba ERDA Tourism Agreement - 1985-1990 . . . . . 77
Manitoba Horse Racing Commission . . . . . 93
Emergency Interest Rate Relief Program . . . . . 97
Manitoba Bureau of Statistics . . . . . 101
Expenditures Related to Capital . . . . . 105

**PART 3** HISTORICAL INFORMATION . . . . . 107

Schedule 7 - Five Year Expenditure and Staffing Summary by Appropriation . . . . . 109

**PART 1**

# GLOSSARY

**Staff Categories**

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Note: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

**Staffing Component**

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

**Object Codes**

| | |
|---|---|
| Personnel Services | Regular Earnings<br>Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Workers' Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries. |
| Grants/Transfer Payments | Discretionary grant, Nondiscretionary grant, Transfer payment. |
| Transportation | Vehicles, Aircraft, Other (taxi, bus, freight, rail). |
| Communication | Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems. |
| Supplies and Services | Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery. |
| Public Debt | Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges. |
| Capital | Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets. |
| Other Operating | Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances). |
| Social Assistance and Related Acts | Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs. |

GLOSSARY PAGE 3

**Terminology**

Adjusted Vote — Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance — Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

**Variance Explanations** — Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

| SIZE OF ADJUSTED VOTE | LEVEL OF SIGNIFICANCE |
|---|---|
| Up to $500,000 | 20% or over |
| $500,100 to $1,000,000 | 15% or over |
| $1,000,100 to $5,000,000 | 10% or over |
| $5,000,100 and over | 5% or over |

## Department of Industry, Trade and Tourism

Minister

Honourable Jim Ernst

Deputy Minister

H.G. Eliasson

Historical Background

The Department of Industry, Trade and Tourism was formed on August 1, 1988 from the Department of Industry, Trade and Technology and the Department of Business Development and Tourism. Prior to these departments, there had been a Department of Economic Development and Tourism, which was formed from the Department of Economic Development. The predecessor of the latter was the Department of Industry and Commerce.

Overall Responsibilities

The mission of the Minister and the Department is as follows:

- TO ACT AS LEAD AGENT IN THE PROVINCIAL GOVERNMENT FOR ECONOMIC DEVELOPMENT PLANNING AND INTER-AGENCY COORDINATION ON ECONOMIC DEVELOPMENT MATTERS; AND

- TO FOSTER STEADY, STABLE GROWTH AND AN ECONOMIC STRUCTURE IN KEEPING WITH THE EMPLOYMENT, INCOME AND HUMAN DEVELOPMENT ASPIRATIONS OF MANITOBANS, BY:

1) Promoting structural changes which will enhance competitiveness and Manitoba's role in the national economy.

2) Stimulating the attraction, expansion and retention of viable business undertakings, including associated capital and human resources.

3) Promoting entrepreneurship and the formation and development of small business so as to create within Manitoba, internal sources of economic renewal and growth.

4) Encouraging import substitution, the increased exports of goods and services to national and international markets, and additional spin-off opportunities arising from major projects.

5) Strengthening the effective use of science and technology through the provision of informed council to the Minister; through the undertaking of specific scientific and technology-related tasks; and planning, developing and delivering a range of technology-related initiatives.

6) Developing and implementing selected economic development initiatives targetted at sectors that are emerging or changing and that may present new opportunities for long-term economic development; for example information technology, health care, and aerospace.

7) Developing the Tourism industry by promoting Manitoba as a travel destination, providing consulting and technical services to tourism enterprises, and accommodation inspection and rating services.

8) Promoting economic development throughout Manitoba by coordinating resources in support of growth in rural Manitoba.

9) Encouraging the development of an economic climate in Manitoba which will enhance the province as a place in which to work and do business.

The Department of Industry, Trade and Tourism is committed to the concept of Affirmative Action to redress existing discriminatory barriers and to enhance promotion and equality of treatment within the provincial government for women, disabled, natives, and visible minorities.

SCHEDULE 1

**Statutory Responsibilities of the Minister of Industry, Trade and Tourism**

The Manitoba Trading Corporation Act

The Research Council Act

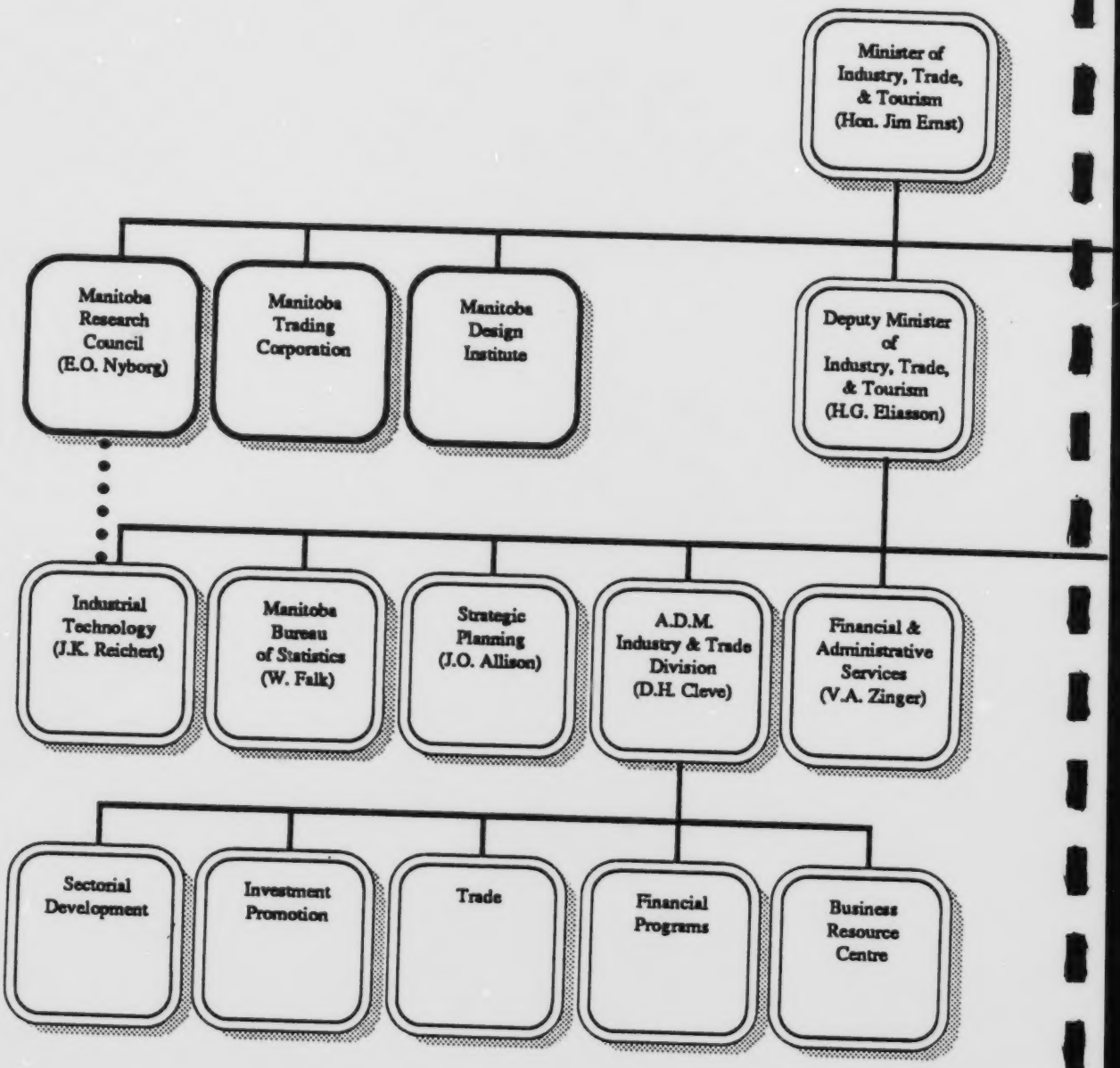
The Design Institute Act

The Convention Centre Corporation Act

The Horse Racing Commission Act

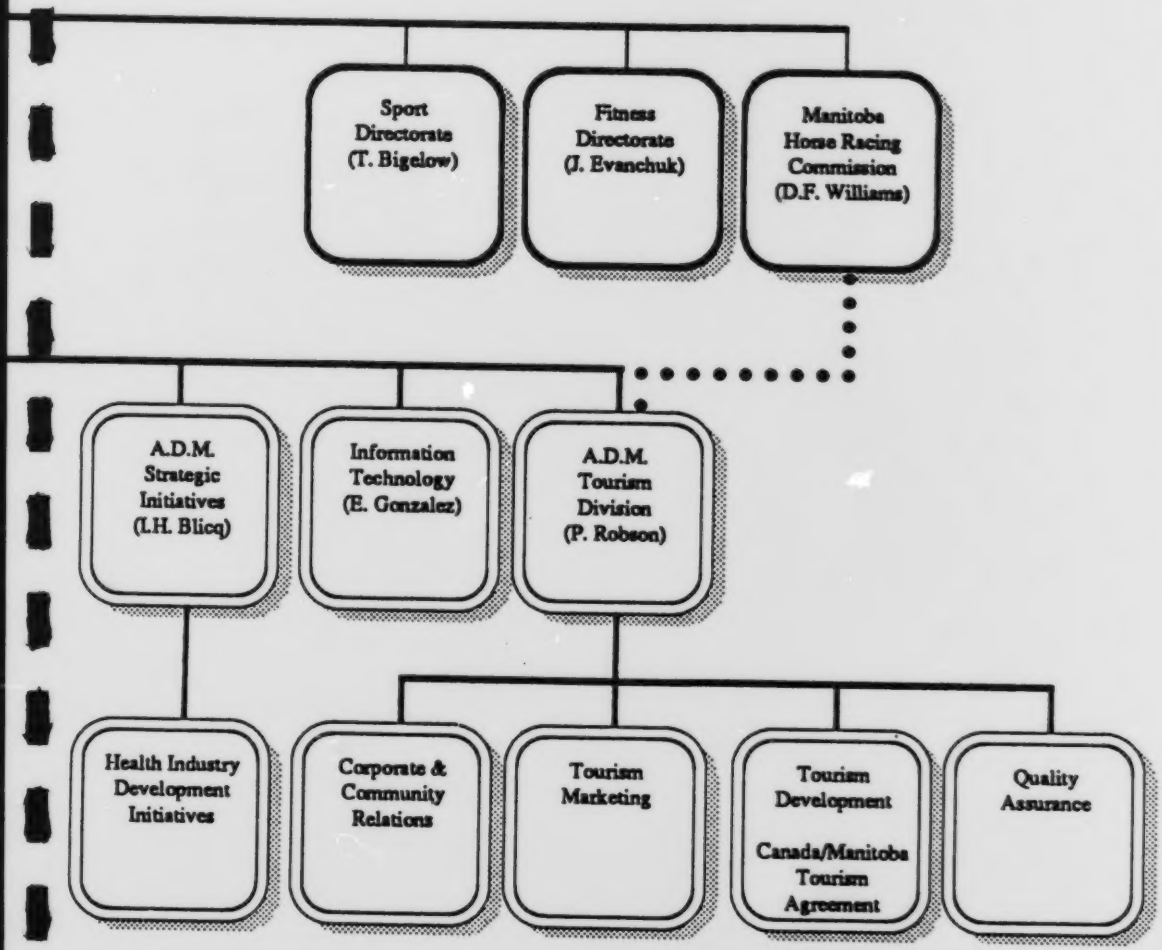
The Tourism and Recreation Act

The Department of Industry, Trade and Tourism was established on July 13, 1988 by Order-in-Council number 814/88.


Minister of Industry, Trade, & Tourism (Hon. Jim Ernst)
Manitoba Research Council (E.O. Nyborg)
Manitoba Trading Corporation
Manitoba Design Institute
Deputy Minister of Industry, Trade, & Tourism (H.G. Eliasson)
Industrial Technology (J.K. Reichert)
Manitoba Bureau of Statistics (W. Falk)
Strategic Planning (J.O. Allison)
A.D.M. Industry & Trade Division (D.H. Cleve)
Financial & Administrative Services (V.A. Zinger)
Sectorial Development
Investment Promotion
Trade
Financial Programs
Business Resource Centre

## Schedule 2

Basic Organization reporting to the Minister of Industry, Trade, & Tourism 1989-1990



SCHEDULE 3

DEPARTMENT OF INDUSTRY, TRADE & TOURISM (X)
SUMMARY OF PROGRAMS
CURRENT OPERATING EXPENDITURES

| Adjusted Vote 1988/89 | | | Year Ending March 31, 1990 |
|---|---|---|---|
| $ 2,358,400 | 1. | Administration and Finance | $ 2,564,300 |
| 12,059,000 | 2. | Industry and Trade Divison | 14,377,400 |
| 4,285,900 | 3. | Technology Division | 4,041,400 |
| 150,000 | 4. | Canada-Manitoba Economic Development Planning Agreement | 150,000 |
| 6,072,600 | 5. | Tourism Division | 5,749,600 |
| 2,285,400 | 6. | Canada-Manitoba Tourism Agreement 1985-1990 | 2,232,100 |
| 5,260,800 | 7. | Manitoba Horse Racing Commission | 5,364,500 |
| 86,000 | 8. | Emergency Interest Rate Relief Program | 150,000 |
| 403,400 | 9. | Manitoba Bureau of Statistics | 409,200 |
| $32,961,500 | | TOTAL OPERATING EXPENDITURES | $35,038,500 |
| | | EXPENDITURES RELATED TO CAPITAL | |
| $ 2,493,300 | 10. | Expenditures Related to Capital | 2,873,500 |
| $35,454,800 * | | TOTAL FOR INDUSTRY, TRADE & TOURISM | $37,912,000 |

*RECONCILIATION STATEMENT

| Details | 1988-89 Estimates |
|---|---|
| 1988-89 Main Estimates | $35,822,900 |
| Transfer of functions from: | |
| - Family Services | 403,400 |
| - Health | 132,800 |
| Transfer of functions to: | |
| - Rural Development | (1,264,100) |
| Allocation of funds from: | |
| - Canada-Manitoba Enabling Vote re: Economic Development Planning Agreement | 30,000 |
| - Canada-Manitoba Enabling Vote re: Health Industry Development Initiative | 800,000 |
| - Canada-Manitoba Enabling Vote re: Tourism Agreement 1985-1990 | 49,800 |
| Allocation of funds to: | |
| - Canada-Manitoba Enabling Vote re: Urban Bus Agreement | (520,000) |
| 1988-89 Adjusted Vote | $35,454,800 |

SCHEDULE 4

**DEPARTMENT OF INDUSTRY, TRADE & TOURISM**
**EXPENDITURE SUMMARY**
**BY SALARY, OPERATING, AND GRANTS**

| ELEMENT | Adjusted Vote 1988/89 | Year Ending March 31, 1990 |
|---|---|---|
| SALARIES (details on Schedule 5) | 8,520,100 | 8,624,000 |
| OPERATING EXPENDITURES | 16,118,800 | 17,922,200 |
| GRANT ASSISTANCE | | |
| Faculty of Management | | 217,000 |
| Manitoba Research Council | 2,862,400 | 2,711,400 |
| Tourism Administration | 199,400 | 199,400 |
| Manitoba Horse Racing Commission | 5,260,800 | 5,364,500 |
| Capital Grants Canada-Manitoba Tourism Agreement 1985-1990 | 2,493,300 | 2,873,500 |
| TOTAL FOR DEPARTMENT OF INDUSTRY, TRADE AND TOURISM | 35,454,800 | 37,912,000 |

SCHEDULE 5

DEPARTMENT OF INDUSTRY, TRADE & TOURISM
STAFF YEAR SUMMARY
BY APPROPRIATION

| RES. NO. | APPRO. NO. | DIVISION/BRANCH | ADJUSTED VOTE 1988/89 SY | ADJUSTED VOTE 1988/89 SALARIES | YEAR ENDING MARCH 31, 1990 SY | YEAR ENDING MARCH 31, 1990 SALARIES |
|---|---|---|---|---|---|---|
| 85 | 10-1 | ADMINISTRATION & FINANCE | | | | |
| | 10-1A | Minister's Salary | 1.00 | $ 20,600 | 1.00 | $ 20,600 |
| | 10-1B | Executive Support | 8.00 | 275,000 | 8.00 | 293,300 |
| | 10-1C | Strategic Planning | 9.00 | 547,900 | 9.00 | 401,600 |
| | 10-1D | Finance & Administration | 19.26 | 619,400 | 19.26 | 626,500 |
| | 10-1E | Fitness Directorate | 3.00 | 125,600 | 3.00 | 125,600 |
| | | SUB-TOTAL | 40.26 | $1,588,500 | 40.26 | $1,467,600 |
| 86 | 10-2 | INDUSTRY AND TRADE DIVISION | | | | |
| | 10-2A | Administration | 5.00 | $ 166,800 | 5.00 | $ 172,300 |
| | 10-2B-1 | Industry (Sectoral Development) | 17.00 | 914,400 | 17.00 | 860,200 |
| | 10-2B-2 | Industry (Investment Promotion) | 6.00 | 307,000 | 7.00 | 359,300 |
| | 10-2C | Financial Programs | 11.00 | 507,900 | 11.00 | 523,400 |
| | 10-2D | Health Ind. Dev. Initiative | 9.00 | 320,100 | 9.21 | 484,800 |
| | 10-2E | Trade | 12.00 | 589,700 | 16.00 | 779,600 |
| | 10-2F | Business Resource Centre | 11.00 | 470,000 | 13.00 | 524,500 |
| | | SUB-TOTAL | 71.00 | $3,275,900 | 78.21 | $3,704,100 |
| 87 | 10-3 | TECHNOLOGY DIVISION | | | | |
| | 10-3A | Industrial Technology | 8.00 | $ 381,900 | 8.00 | $ 393,100 |
| | 10-3B | Information Technology | 13.00 | 565,500 | 9.00 | 361,600 |
| | 10-3C | Manitoba Research Council (Grant Assistance) | 30.00 | * | 28.00 | * |
| | | SUB-TOTAL | 51.00 | $ 947,400 | 45.00 | $ 754,700 |
| 89 | 10-5 | TOURISM DIVISION | | | | |
| | 10-5A | Tourism Administration | 4.00 | $ 163,600 | 4.00 | $ 168,800 |
| | 10-5B | Marketing | 22.21 | 670,500 | 22.21 | 685,400 |
| | 10-5C | Development | 8.00 | 368,900 | 8.00 | 384,200 |
| | 10-5D | Quality Assurance | 3.00 | 121,000 | 3.00 | 99,000 |
| | 10-5E | Corporate & Comm. Relations | 9.00 | 422,100 | 9.00 | 364,700 |
| | | SUB-TOTAL | 46.21 | $1,746,100 | 46.21 | $1,702,100 |
| 90 | 10-6 | CANADA-MANITOBA TOURISM AGREEMENT 1985-1990 | | | | |
| | 10-6A | Canada-Manitoba Tourism Agreement (Salaries) | 14.26 | $ 544,300 | 14.26 | $ 571,800 |
| 93 | 10-9 | MANITOBA BUREAU OF STATISTICS | | | | |
| | 10-9A | Manitoba Bureau of Statistics | 10.00 | $ 417,900 | 10.00 | $ 423,700 |
| | 10 | TOTAL FOR INDUSTRY, TRADE AND TOURISM | 233.21 | $8,520,100 | 234.42 | $8,624,000 |

* Manitoba Research Council Staff Years approved at 28.00 for 89/90 fiscal year. No salary dollars appear as the appropriation is indicated as M.R.C. Grant Assistance.

NOTE: Appropriations not shown in Schedule 5 are committed as follows:

| | | |
|---|---|---|
| 10-1F | Grant Assistance - Faculty of Management | Staff Years 0.00 Salaries $0.00 |
| 10-4 | Canada-Mb. Economic Dev. Planning Agreement | Staff Years 0.00 Salaries $0.00 |
| 10-7A | Manitoba Horse Racing Commission | Staff Years 0.00 Salaries $0.00 |
| 10-8 | Emergency Interest Rate Relief Program | Staff Years 0.00 Salaries $0.00 |
| 10-10A-1 | Expenditures Related to Capital | Staff Years 0.00 Salaries $0.00 |

SCHEDULE 6

**DEPARTMENT OF INDUSTRY, TRADE & TOURISM (10)**
**STAFF YEAR SUMMARY 1989/90**
**BY STAFF CATEGORY**

| DIVISION | MANAGERIAL | | PROFESSIONAL/ TECHNICAL | | ADMINISTRATIVE SUPPORT | | TOTAL | |
|---|---|---|---|---|---|---|---|---|
| | SY | $ | SY | $ | SY | $ | SY | $ |
| Admin. & Finance | 5.00 | 251,000 | 17.00 | 750,100 | 18.26 | 466,500 | 40.26 | 1,467,600 |
| Industry & Trade | 7.00 | 434,500 | 51.21 | 2,758,200 | 20.00 | 511,400 | 78.21 | 3,704,100 |
| Technology | 2.00 | 126,600 | 37.00 | 475,100 | 6.00 | 153,000 | 45.00 | 754,700 |
| Tourism | 5.00 | 269,800 | 23.00 | 975,800 | 18.21 | 456,500 | 46.21 | 1,702,100 |
| Canada-Manitoba Tourism Agreement | | | 10.26 | 463,300 | 4.00 | 108,500 | 14.26 | 571,800 |
| Manitoba Bureau of Statistics | 1.00 | 59,500 | 8.00 | 337,600 | 1.00 | 26,600 | 10.00 | 423,700 |
| TOTAL | 20.00 | 1,141,400 | 146.47 | 5,760,100 | 67.47 | 1,722,500 | 234.42 | 8,624,000 |

* Includes Manitoba Research Council Staff year allocation of 28.00 but excludes salary dollars as the entire vote is displayed as Grant Assistance - Manitoba Research Council.

# PART 2
# DETAILED FINANCIAL INFORMATION

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $2,358,400 | 10-1 | ADMINISTRATION AND FINANCE . . . | $2,564,300 | 85 |
| | | - Provides for the operations of the offices of the Minister and Deputy Minister; | | |
| | | - Provides executive response co-ordination, planning support, policy and program appraisal, and related economic information services to the Department; | | |
| | | - Provides central services of accounting, payroll and personnel, internal audit, and operational support to the Department. | | |

| | SUB-APPRO. | | | REFERENCE NO. |
|---|---|---|---|---|
| $ 20,600 | 1A | Minister . . . . . | $ 20,600 | 1 |
| 353,400 | 1B | Executive Support . . . . . | 369,700 | 2 |
| 919,900 | 1C | Strategic Planning . . . . . | 958,200 | 3 |
| 931,700 | 1D | Finance and Administration . . . . . | 866,000 | 4 |
| 132,800 | 1E | Fitness Directorate . . . . . | 132,800 | 5 |
| ------ | 1F | Grant Assistance-Faculty of Management . | 217,000 | 6 |
| $ 2,358,400 | | | $2,564,300 | |

**REFERENCE NUMBER 1**

**SUB-APPROPRIATION 10-1A**

**MINISTER**

## OBJECTIVES

To provide for the Minister's salary entitlement as a member of the Executive Council.

## ACTIVITY IDENTIFICATION

Plans, leads, organizes and controls the affairs of the Department in a manner consistent with the Department's mission and government policies and priorities.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Managerial | 1.00 | 20,600 | 1.00 | 20,600 |
| Total Salaries | 1.00 | 20,600 | 1.00 | 20,600 |
| **TOTAL EXPENDITURES** | | 20,600 | | 20,600 |

**REFERENCE NUMBER 2**

**SUB-APPROPRIATION 10-1B**

**EXECUTIVE SUPPORT**

## OBJECTIVES

To advise the Minister on matters related to industry, trade, small business, technology, and tourism.

## ACTIVITY IDENTIFICATION

Under the direction of the Minister and in accordance with the mission of the Department, co-ordinates and manages the activities of the Department.

Provides the internal audit functions for the department.

## EXPECTED RESULTS

Effective co-ordination and management of the Department.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Managerial | 1.00 | 70,000 | 1.00 | 73,400 |
| Professional/Technical | 3.00 | 109,700 | 3.00 | 118,700 |
| Administrative Support | 4.00 | 95,300 | 4.00 | 101,200 |
| Total Salaries | 8.00 | 275,000 | 8.00 | 293,300 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 29,000 | | 29,000 |
| Communications | | 5,000 | | 5,000 |
| Supplies and Services (incl. Rentals) | | 13,000 | | 13,000 |
| Other Operating | | 31,400 | | 29,400 |
| Total Other Expenditures | | 78,400 | | 76,400 |
| **TOTAL EXPENDITURES** | | 353,400 | | 369,700 |

**REFERENCE NUMBER 3**

**SUB-APPROPRIATION 10-1C**

**STRATEGIC PLANNING**

**OBJECTIVES**

To provide planning support, policy comment and research services to the Executive and to the Department, in support of the Department's role as "lead agent" responsible for economic development activities.

**ACTIVITY IDENTIFICATION**

Executive Support and Response Co-ordination. Maintains and provides information of a general economic nature. Authors, assembles or coordinates the production of briefing materials.

Policy and Program Assessment. Provides, as requested, comments on policies and programs. Monitors economic policies, programs and intentions of the federal government and of other provinces to determine Manitoba impact.

Strategic Planning Support. Co-ordinates the Department's annual strategic planning efforts, and prepares relevant background material on economic strengths, threats and opportunities for Manitoba.

Inter-Agency Co-ordination. Maintains relationships with initiatives important to the achievement of the Government's economic objectives (e.g. Investment Canada, Interprovincial Trade Barrier Task Force, Western Diversification Office, Inter-departmental Planning Board, Provincial Land and Water Strategy).

Strategic Studies Program. Administers the Strategic Studies Program which allows the Government to enter into contracts with private sector consultants to undertake research projects in support of economic policy development.

Canada-Manitoba ERDA Tourism Agreement. Management of the Research and Studies Program and provision of the Co-secretary function.

**EXPECTED RESULTS**

The results are reports, briefing notes, assessments and submissions on economic development matters. Less tangible, but equally important, is the accumulated knowledge or "intelligence" of the Division on economic trends, issues, strategies and programs, and on the economic environment. It is this intelligence which provides the basis for quick response to issues as they emerge.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 62,200 | 1.00 | 61,300 | |
| Professional/Technical | 5.00 | 256,900 | 5.00 | 262,100 | |
| Administrative Support | 3.00 | 74,300 | 3.00 | 78,200 | |
| Other | | 154,500 (1) | | | |
| Total Salaries | 9.00 | 547,900 | 9.00 | 401,600 | |
| **OTHER EXPENDITURES** | | | | | |
| Grants | | | | 10,000 | (2) |
| Transportation | | 24,000 | | 24,000 | |
| Communications | | 17,000 | | 17,000 | |
| Supplies and Services (incl. Rentals) | | 273,000 | | 458,800 | (3) |
| Other Operating | | 58,000 | | 46,800 | |
| Total Other Expenditures | | 372,000 | | 556,600 | |
| **TOTAL EXPENDITURES** | | 919,900 | | 958,200 | |

(1) Reduction in salaries due to creation of new department.

(2) Increase in expenditure reflects Canada West Foundation grant.

(3) Increase in expenditures reflect consulting contract with S.L. Bond.

**REFERENCE NUMBER 4**

**SUB-APPROPRIATION 10-1D**

**FINANCE AND ADMINISTRATION**

## OBJECTIVES

To provide central support services of accounting, payroll and personnel, and computer systems to the Department of Industry, Trade and Tourism.

## ACTIVITY IDENTIFICATION

Co-ordinates and provides administrative and financial services for the department, the Manitoba Research Council and the Sport and Fitness Directorates. This includes centralized services such as specialized accounting, financial management, information, personnel managment, computer systems support and office facilities.

Ensures that all government legislative and regulatory requirements pertaining to expenditures, records, revenues, procurements and personnel are addressed in an appropriate and timely manner.

Provides Freedom of Information supervision.

## EXPECTED RESULTS

Continued provision of satisfactory service and response to the Department over a wide area of activity during the ensuing fiscal year.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | **SY** | **$** | **SY** | **$** |
| Managerial | 1.00 | 61,400 | 1.00 | 62,500 |
| Professional/Technical | 7.00 | 264,600 | 7.00 | 276,900 |
| Administrative Support | 11.26 | 293,400 | 11.26 | 287,100 |
| Total Salaries | 19.26 | 619,400 | 19.26 | 626,500 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | | | |
| Communications | | 59,800 | | 59,800 |
| Supplies and Services (incl. Rentals) | | 87,500 | | 82,500 |
| Capital | | 55,000 | | 37,200 (1) |
| Other Operating | | 110,000 | | 60,000 (2) |
| Total Other Expenditures | | 312,300 | | 239,500 |
| **TOTAL EXPENDITURES** | | 931,700 | | 866,000 |

(1) Reduction in computer related expenditures.

(2) Reduction in expenditures reflects completion of renovations for the Business Resource Centre.

**REFERENCE NUMBER 5**

**SUB-APPROPRIATION 10-1E**

**FITNESS DIRECTORATE**

## OBJECTIVES

To encourage and promote increased participation in physical activities leading to fitness and healthy lifestyles for all Manitobans.

## ACTIVITY IDENTIFICATION

Leadership Development. Assists and develops community-based fitness leadership development programs including basic fitness instruction, fitness and the older adult, workplace fitness, youth fitness, and, leadership in the areas of education, health, sport and recreation.

Delivery Systems Development. Strengthens communications and delivery mechanisms for cooperative administration of fitness programs both on a regional basis and among related provincial and federal government departments and associated agencies.

Resource Development. Develops appropriate resources for the promotion and facilitation of quality fitness programs based on expressed needs from the population.

Promotion. Communicates the ability to achieve fitness by all Manitobans by a call for participation.

Research. Conducts and evaluates research on the delivery of fitness and healthy lifestyle programs in Manitoba.

## EXPECTED RESULTS

This year the Directorate will achieve a marked increase in the number of qualified fitness leaders in Manitoba. Meetings will occur in each region of Manitoba to improve the fitness delivery systems. A central resource library for fitness leaders and related agencies and associations is planned. In the first phase, an inventory of current and required provincial fitness resources will be developed. A strategic promotion plan will be prepared to raise fitness awareness and enhance quality fitness programs. Research activities will concentrate on identifying the need for future programs based on the fitness status and attitudes of Manitobans.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Managerial | 1.00 | 33,200 | 1.00 | 33,200 |
| Professional/Technical | 2.00 | 92,400 | 2.00 | 92,400 |
| Administrative Support | | | | |
| Total Salaries | 3.00 | 125,600 | 3.00 | 125,600 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | | | |
| Communications | | 2,000 | | 2,000 |
| Supplies and Services (incl. Rentals) | | 3,000 | | 3,000 |
| Capital | | | | |
| Other Operating | | 2,200 | | 2,200 |
| Total Other Expenditures | | 7,200 | | 7,200 |
| **TOTAL EXPENDITURES** | | 132,800 | | 132,800 |

**REFERENCE NUMBER 6**

**SUB-APPROPRIATION 10-1F**

**GRANT ASSISTANCE - FACULTY OF MANAGEMENT**

**OBJECTIVES**

To provide financial assistance to the Faculty of Management of the University of Manitoba in support of the Faculty's long-term development plan.

**ACTIVITY IDENTIFICATION**

Grant Assistance. Financial support to the Faculty of Management.

**EXPECTED RESULTS**

By participating with the Faculty of Management in its development plan, the Faculty will be able to add staff, increase enrolment and expand the range of its programs and services.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| | SY | $ | SY | $ |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | --- | | 217,000 |
| Total Other Expenditures | | --- | | 217,000 |
| **TOTAL EXPENDITURES** | | --- | | 217,000 (1) |

(1) Increase reflects new initiative.

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $12,059,000 | 10-2 | INDUSTRY & TRADE DIVISION . . . | $14,377,400 | 86 |

- Promotes capital investment in Manitoba industry by investors within and outside the Province.
- Provides financial support to eligible firms.
- Provides crisis assistance to Manitoba companies experiencing financial or other difficulties.
- Negotiates with federal authorities to maximize industrial benefits, offsets and federal procurement.
- Promotes the export of Manitoba goods and services to external markets.
- Develops policies and programs to maximize benefits to Manitoba business from major projects in the Province.
- Monitors Manitoba capital investment and export performance and provides policy advice to government concerning industrial and export development and international trade issues.
- Provides a first point of contact with entrepreneurs and access to business information, counselling, library reference, and training and development.

| | SUB-APPRO. | | | REFERENCE NO. |
|---|---|---|---|---|
| $ 174,800 | 2A | Industry & Trade Administration . . . . . | $ 180,300 | 7 |
| 1,233,700 | 2B-1 | Sectoral Development . . . . . | 1,169,200 | 8 |
| 607,000 | 2B-2 | Investment Promotion . . . . . | 806,000 | 9 |
| 6,453,500 | 2C | Financial Programs . . . . . | 6,693,100 | 10 |
| 1,201,900 | 2D | Health Industry Development Initiative . . . . | 2,804,000 | 11 |
| 1,669,000 | 2E | Trade . . . . . | 1,926,000 | 12 |
| 719,100 | 2F | Business Resource Centre . . . . . | 798,800 | 13 |
| $12,059,000 | | | $14,377,400 | |

**REFERENCE NUMBER 7**

**SUB-APPROPRIATION 10-2A**

**INDUSTRY AND TRADE DIVISION ADMINISTRATION**

## OBJECTIVES

To provide overall management function for the Industry and Trade Division.

## ACTIVITY IDENTIFICATION

Manages the industrial development, export development, financial programs, small business support and trade policy functions.

Co-ordinates and initiates the development of policy and program proposals related to small business, export development and industrial development.

Co-ordinates policy development and provides program informational support related to the Canada/U.S. Free Trade Agreement and the Multilateral Trade Negotiations.

## EXPECTED RESULTS

The provision of management direction, policy interpretation and program/project approvals for initiatives undertaken by Trade Branch, Sectoral Development Branch, Investment Promotion Branch, Financial Programs Branch and the Small Business Resource Centre resulting in the cost effective delivery of related programs and services.

Operating results for the five Branches within the Division are detailed in the sections which follow.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Managerial | 1.00 | 64,500 | 1.00 | 65,700 |
| Administrative Support | 4.00 | 102,300 | 4.00 | 106,600 |
| Total Salaries | 5.00 | 166,800 | 5.00 | 172,300 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 2,800 | | 2,800 |
| Communications | | 1,000 | | 1,000 |
| Supplies and Services (incl. Rentals) | | 1,000 | | 1,000 |
| Other Operating | | 3,200 | | 3,200 |
| Total Other Expenditures | | 8,000 | | 8,000 |
| **TOTAL EXPENDITURES** | | 174,800 | | 180,300 |

**REFERENCE NUMBER 8**

**SUB-APPROPRIATION 10-2B-1**

**SECTORAL DEVELOPMENT**

## OBJECTIVES

To encourage investment and promote industrial and commercial opportunities in Manitoba. This is accomplished by: the attraction of new capital investment, the expansion of existing facilities and the sustaining of capital investment in Manitoba.

## ACTIVITY IDENTIFICATION

The Branch is the principal business/commercial contact point and the source of intelligence within the provincial government on industry sectors and corporate development.

Identifies and markets investment opportunities to selected industrial development prospects both within and outside Manitoba.

Works to maintain positive liaison between the provincial government, other levels of government and private industry. Plays a co-ordinating role in ensuring that municipal and federal business development programs operate in concert with Manitoba's business promotion activities. Ensures that Manitoba businesses obtain the maximum amount of available federal assistance.

Maintains contact with federal offset program staff to ensure Manitoba manufacturers have every opportunity to gain industrial benefit/offset work.

Provides analysis of industrial crisis situations and guides clients to the most suitable private or government assistance programs.

Provides a program of cost-shared (government/industry) studies in support of economic development activities. Negotiates industrial opportunity agreements which encourage private companies to invest and create jobs in Manitoba.

Operates the western regional office, located in Brandon, which provides all departmental services, but has primary responsibilities in business consulting and investment opportunity identification.

## EXPECTED RESULTS

This year the Branch will be associated with the creation of 1,200 jobs and new, private sector capital investment of $120 million. This will be achieved by assisting with the establishment of new companies, expansion of existing firms and retention of firms. It will assist Manitoba companies to obtain maximum federal contribution from all federal programs including Western Diversification. The Branch will help Manitoba firms obtain federal offset programs that potentially offer annual contracts in the $3 to $4 million range.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 58,000 | 1.00 | 59,100 | |
| Professional/Technical | 13.00 | 688,100 | 12.00 | 703,700 | |
| Administrative Support | 3.00 | 75,400 | 4.00 | 97,400 | |
| Other | | 92,900 | | | (1) |
| Total Salaries | 17.00 | 914,400 | 17.00 | 860,200 | |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 181,800 | | 181,800 | |
| Transportation | | 29,700 | | 29,700 | |
| Communications | | 15,000 | | 15,000 | |
| Supplies and Services (incl. Rentals) | | 34,800 | | 34,800 | |
| Capital | | 10,000 | | 10,000 | |
| Other Operating | | 48,000 | | 37,700 | (2) |
| Total Other Expenditures | | 319,300 | | 309,000 | |
| **TOTAL EXPENDITURES** | | 1,233,700 | | 1,169,200 | |

(1) Reduction in salaries due to creation of new department.

(2) Reduction in computer related expenditures.

**REFERENCE NUMBER 9**

**SUB-APPROPRIATION 10-2B-2**

**INVESTMENT PROMOTION**

**OBJECTIVES**

To promote investment opportunities and attract development capital from outside Manitoba to create new, or expand existing, industrial and commercial enterprises in the province.

**ACTIVITY IDENTIFICATION**

Promotional initiatives - such as incoming and outgoing investment missions, seminars, trade show visits or representations to prospective investors both in Manitoba and out of province.

Liaison with and administration of the Hong Kong office and the Rotterdam based contract consultant.

Administration of the Business Immigration Program.

Specific branch activities include:

Organizing and coordinating incoming/outgoing investment promotion missions.

Conducting/participating in investment seminars.

Exhibiting in/attending selected trade shows.

Conducting a regular call program directed at identified development prospects in target markets outside the Province.

Identifying and marketing investment opportunities.

Working with the Federal government to ensure maximum financial support and industrial benefit (offset) work.

Actively seeking strategic partners for Manitoba companies through licensing, joint venture or technology transfer opportunities.

The Branch administers the province's entrepreneur and investor class immigration initiatives (under Canada's Business Immigration Programs) which provides landed immigrant status to entrepreneurs establishing small businesses in Manitoba, and to investors committing a minimum of $150,000 investment for at least three years in approved commercial ventures or in syndicate funds providing venture capital for Manitoba projects.

The Branch promotional activities are currently carried out in these selected markets:

Other jurisdictions within Canada (primarily Ontario, and Quebec).

United States: primarily in the west coast and eastern seaboard regions on a regular visitation basis.

Southeast Asia: through our representative office in Hong Kong, a branch officer and a locally hired contract commercial officer maintains a full time presence in that city. They make regular visits to mainland China, Korea and Taiwan.

Western Europe: a contract consultant located in Rotterdam provides full time representation through regular visits to target countries concentrating on the Netherlands, West Germany and Belgium. Additional travel to the U.K., France and Italy concentrating on the aerospace/defence industry by a Winnipeg staff officer will be provided to adequately serve this sector.

## EXPECTED RESULTS

Working with an already established program base a geographically and sectorally focused enhanced investment promotion initiative will enable Manitoba to take advantage of new opportunities resulting from the Canada/U.S. Free Trade Agreement. The enhanced initiative will allow the Branch to locate companies hoping to gain new access to, or increase existing capacity for, the North American market.

Through the above outlined activities the Investment Promotion Branch in conjunction with the Sectoral Development Branch, will assist in creating 1,200 fulltime jobs and attract $120 million in capital investment.

The Business Immigration program will attract 40 entrepreneurial immigrants investing $4 to $5 million in Manitoba-based enterprises. The Branch expects to attract subscriptions to the Investor Class program funds totalling $50 million.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 58,000 | 1.00 | 59,100 | |
| Professional/Technical | 4.00 | 225,100 | 5.00 | 276,300 | |
| Administrative Support | 1.00 | 23,900 | 1.00 | 23,900 | |
| Total Salaries | 6.00 | 307,000 | 7.00(1) | 359,300 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 83,200 | | 128,200 | |
| Communications | | 22,000 | | 32,000 | |
| Supplies and Services (incl. Rentals) | | 78,400 | | 139,000 | |
| Other Operating | | 116,400 | | 147,500 | |
| Total Other Expenditures | | 300,000 | | 446,700 | (2) |
| **TOTAL EXPENDITURES** | | 607,000 | | 806,000 | |

(1) Increase of one staff year attributed to Enhanced Investment Promotion Initiatives.

(2) Increase in other expenditures attributed to additional Hong Kong office expenses as well as Enhanced Investment Promotion Initiatives.

**REFERENCE NUMBER 10**

**SUB-APPROPRIATION 10-2C**

**FINANCIAL PROGRAMS**

## OBJECTIVES

To provide financial support, equity or incentives to companies that are involved in either manufacturing, processing, research, or commercial development of technological ideas.

## ACTIVITY IDENTIFICATION

Manitoba Industrial Opportunities. Provides appropriate financial incentives to private companies to locate or expand in Manitoba in return for which they must commit to providing various benefits such as specific job creation.

Technology Commercialization. Delivers financial support and technical advice to eligible entrepreneurs with innovative technological ideas; supports technology transfer to Manitoba businesses and strengthens Manitoba's transfer infrastructure.

Manufacturing Adaptation. Provides feasibility study assistance, loans for advanced technology equipment, and technical advice to eligible small and medium sized manufacturing or processing firms; identifies new technologies and introduces them to potential small manufacturers and processors; develops and delivers a series of skill building and technology awareness seminars and workshops.

Venture Capital. Provided risk capital on a prescribed contribution formula with private investors to assist small and medium Manitoba businesses with new start-ups, expansions and improved working capital; program has been discontinued effective April 1, 1989 due to the increased availability of private venture capital funds in the province.

Canada-Manitoba Urban Bus Agreement. Provides contributions to research and development projects of private firms developing selected new or improved products for the urban surface transportation industry.

Small Business Growth Fund. Financial participation in the Manitoba Small Business Growth Fund, which is privately managed and more than half privately capitalized; the Fund primarily takes equity positions in Manitoba businesses meeting criteria set by its advisory board.

## EXPECTED RESULTS

Manitoba Industrial Opportunities. Commitment for industrial expansion projects at an effective present value cost to the Province. To date the program has assisted in the creation or retention of 5,696 jobs as a present value cost to the Province of $3,600 per job.

Technology Commercialization. Continued successful operation of the program, including acceptance of new entrants and support of 30 new and existing clients, leading to economic development and job creation, and a strengthened infrastructure for technology transfer activities - particularly at Manitoba's universities.

Manufacturing Adaptation. Increased awareness of new technology applications by Manitoba's small business sector through delivery of workshops and seminars; approval of 25 Technology Adaptation Studies; approval of 25 Technology Equipment Loans.

Venture Capital. Continued operation of 34 assisted Manitoba businesses employing 800 permanent jobs.

Urban Bus Agreement. Encourages research and development in Manitoba that will benefit the Canadian and North American transit industry as a whole with particular emphasis on the urban transit manufacturers in Manitoba. Expected results would not only include improved urban buses but newly designed and newly engineered transit vehicles.

Small Business Growth Fund. Provide equity to Manitoba businesses that can utilize additional capital of up to $250,000 to create employment opportunities and associated benefits to the provincial economy. Provincial capitalization in the Fund now being at a level of $1 million in 1988/89 fiscal year.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 61,400 | 1.00 | 62,500 | |
| Professional/Technical | 7.00 | 369,900 | 7.00 | 381,200 | |
| Administrative Support | 3.00 | 76,600 | 3.00 | 79,700 | |
| Total Salaries | 11.00 | 507,900 | 11.00 | 523,400 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 7,500 | | 7,500 | |
| Communications | | 12,400 | | 12,400 | |
| Supplies and Services (incl. Rentals) | | 5,500 | | 6,100 | |
| Other Operating | | 14,600 | | 12,900 | |
| Total Other Expenditures | | 40,000 | | 38,900 | |
| PROGRAM DELIVERY | | | | | |
| Manitoba Industrial Opportunities | | 3,400,000 | | 3,300,000 | |
| Technology Commercialization | | 466,700 | | 600,600 | (1) |
| Manufacturing Adaptation | | 315,000 | | 550,600 | (2) |
| Venture Capital | | 1,018,900 | | 575,600 | (3) |
| Canada-Manitoba Urban Bus Agreement | | 1,300,000 | | 2,400,000 | (4) |
| Small Business Growth Fund | | 100,000 | | 144,000 | (5) |
| Technology Transfer | | 85,000 | | --- | (6) |
| Less Recovery Can/MB. Enabling Vote Re: Urban Bus Agreement | | (780,000) | | (1,440,000) | |
| **TOTAL PROGRAM DELIVERY** | | 5,905,600 | | 6,130,800 | |
| **TOTAL EXPENDITURES** | | 6,453,500 | | 6,693,100 | |

(1) Increase in grants and transfer payments reflect increased new business assistance.
(2) Increase in debt servicing and loan write-offs reflect increased planned expenditures.
(3) Decrease from adjusted vote represents winding down of Venture Capital Program.
(4) Increase due to seven projects under consideration.
(5) Increase for public debt servicing in delivering program.
(6) Technology Transfer Program complete in 1988/89 fiscal year.

**REFERENCE NUMBER 11**

**SUB-APPROPRIATION 10-2D**

**HEALTH INDUSTRY DEVELOPMENT INITIATIVE**

## OBJECTIVES

To develop the health industry in Manitoba through public effort and private investment.

## ACTIVITY IDENTIFICATION

Industrial Development. Investment sourcing in Eastern Canada, United States, Europe and Israel.

Product Development. Develops import replacement and procurement of industrial benefits, working with task force from health institutions.

Technology Development. Develops new jobs in health research and stimulates commercial links.

Emerging Needs. Captures product opportunities in the high growth aging, rehabilitation, home care segment.

Information/Communications. Develops potential opportunities arising from the application of telematics technology in the health sector.

Federal/Provincial. Fosters implementation of development projects under the Canada/Manitoba Health Industry Development Strategy.

## EXPECTED RESULTS

1989/90 - New investment: $40 million

- New jobs: 350

Federal/Provincial Negotiations. Implementation of federal and joint projects in four areas: Aging and Rehabilitation, Information/Communications, Health Technologies including virology, and Product Development.

Program operating within budget and exceeding planned outputs.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 64,500 | 1.00 | 65,700 | |
| Professional/Technical | 6.00 | 214,200 | 6.21 | 368,700 | |
| Administrative Support | 2.00 | 41,400 | 2.00 | 50,400 | |
| Total Salaries | 9.00 | 320,100 | 9.21 | 484,800 | (1) |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 480,000 | | 1,700,000 | (2) |
| Transportation | | 44,000 | | 47,400 | |
| Communications | | 10,000 | | 15,000 | |
| Supplies and Services (incl. Rentals) | | 287,800 | | 462,800 | |
| Capital | | 30,000 | | 30,000 | |
| Other Operating | | 30,000 | | 64,000 | |
| Total Other Expenditures | | 881,800 | | 2,319,200 | |
| **TOTAL EXPENDITURES** | | 1,201,900 | | 2,804,000 | |

(1) Additional salary requirements required to provide full year costs for 5.00 staff year and .21 staff years for a Health Industry Consultant.

(2) Major increase in grant funding towards the Aging and Rehabilitation project, and business support programs related to the Canada/Maniotba Health Industry Development Strategy.

**REFERENCE NUMBER 12**

**SUB APPROPRIATION 10-2E**

**TRADE**

## OBJECTIVES

To promote increased exports of goods and services in domestic and international markets thereby stimulating the creation and maintenance of employment in the Manitoba goods producing and service sectors.

To ensure Manitoba suppliers are afforded maximum opportunity to obtain benefit from public purchasing activities.

To conduct policy research and analysis on trade issues impacting on the Manitoba economy.

## ACTIVITY IDENTIFICATION

Administers a Trade Assistance Program that provides cost sharing support for individual company participation in trade shows outside Manitoba.

Organizes and manages group participation by Manitoba firms in recognized international trade shows.

Organizes and sponsors sales missions to external markets.

Provides consulting assistance to Manitoba industry on export market opportunities, pricing, financing, documentation and other related technical aspects of exporting.

Administers a Marketing Plan Program that provides cost-sharing support for product market analysis, export package design, labelling and sales promotion.

Organizes seminars on market opportunities or export skills.

Promotes the capabilities which exist in Manitoba in the manufacturing, professional engineering and consulting services sectors.

Assists in the development and coordination of programs and activities to maximize the benefits accruing to Manitoba from public purchasing activities.

Undertakes policy research and analysis on complex trade policy issues and monitors Manitoba's trade performance.

Sponsors the Manitoba Export Awards to acknowledge export achievement.

## EXPECTED RESULTS

The delivery of a cost-effective export development program that will motivate and financially assist exporting and non-exporting companies to secure and expand their markets for goods and services. In fiscal 1988/89, a contribution of $341,741 led to actual sales of $3,415,767 and projected (12 month) sales of $26,209,970 and the appointment of 180 agents/distributors. Results are reported by each individual company at conclusion of specific trade promotion events. Export assistance was provided to Manitoba business on 1,948 occasions during this same period.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 58,000 | 1.00 | 59,100 | |
| Professional/Technical | 9.00 | 483,100 | 13.00 | 669,900 | |
| Administrative Support | 2.00 | 48,600 | 2.00 | 50,600 | |
| Total Salaries | 12.00 | 589,700 | 16.00 | 779,600 | (1) |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 126,500 | | 206,500 | |
| Transportation | | 83,000 | | 88,000 | |
| Communications | | 235,300 | | 274,300 | |
| Supplies and Services (incl. Rentals) | | 549,500 | | 412,500 | |
| Capital | | 6,000 | | 46,000 | |
| Other Operating | | 79,000 | | 119,100 | |
| Total Other Expenditures | | 1,079,300 | | 1,146,400 | |
| **TOTAL EXPENDITURES** | | 1,669,000 | | 1,926,000 | (2) |

(1)(2) Increase in staff years and expenditures reflects enhanced trade initiatives and the Ottawa Office.

**REFERENCE NUMBER 13**

**SUB-APPROPRIATION 10-2F**

**BUSINESS RESOURCE CENTRE**

**OBJECTIVES**

To increase the level of entrepreneurial activity and successful business starts in the province.

To improve the managerial effectiveness of businesses.

To enhance the availability to business of quality economic and management information.

**ACTIVITY IDENTIFICATION**

Business Reference Library. Provides comprehensive reference and lending library services in print and electronic formats, including audio/video training material.

Business Information and Publications. Develops, publishes and distributes publications for (prospective) entrepreneurs and for owner/managers, including a small business newsletter.

Management Development Seminars. Develops and delivers a comprehensive series of management development seminars and workshops for business owners and entrepreneurs.

Entrepreneurial Development. Develops and delivers a range of courses and seminars for entrepreneurs and owner-managers to improve entrepreneurial and business skills.

Women's Entrepreneurial Development. Promotes business ownership by women as an economic alternative to following accepted traditional careers.

Business Counselling. Responds to entrepreneur's requests in-person or by telephone for counselling, and refers enquiries to other departmental branches.

Masters of Business Administration Student Consulting Program. Trained M.B.A. student consultants are provided at a reasonable fee to undertake consulting projects for the owners/managers of small/medium size Manitoba businesses in the areas of marketing, accounting and/or production.

Manitoba Marketing Network. Provides consultative assistance in marketing and product promotion to business clients, via a private sector advisory group coordinated by the Department.

Special Programs. Participates in entrepreneurial development programs such as Small Business Week.

Business Start Program: will provide loan guarantees to small business with a specific focus on women and rural Manitoba.

Photocopying and internal mail services.

**EXPECTED RESULTS**

Provision of a one-stop centre for business information and reference, making available regularly updated material, including on-line electronic data-bases. Services provided to approximately 900 clients per month.

Establishment of a first point of contact with the business community for counselling, and entrepreneurial development. Services provided to 600 firms per year.

Provide access to entrepreneurial management training and development programs to 2,500 registrants per year.

Delivery of a series of small business publications and self-help business guides.

Manitoba Marketing Network. Private sector support to approximately 50 businesses during the year.

M.B.A. Student Program. Provides assistance to approximately 30 businesses.

Deliver successfully such initiatives as Small Business Week, and a Women's Entrepreneurial Program. The Business Start Program will be initiated by September 1989 with approximately 80 loans approved this fiscal year.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 62,200 | 1.00 | 63,300 | |
| Professional/Technical | 6.00 | 309,000 | 8.00 | 358,400 | |
| Administrative Support | 4.00 | 98,800 | 4.00 | 102,800 | |
| Other | | | | | |
| Total Salaries | 11.00 | 470,000 | 13.00 | 524,500 | (1) |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 30,000 | | 30,000 | |
| Transportation | | 6,000 | | 6,000 | |
| Communications | | 25,000 | | 41,200 | |
| Supplies and Services (incl. Rentals) | | 133,900 | | 117,900 | |
| Public Debt | | | | 25,000 | |
| Other Operating | | 54,200 | | 54,200 | |
| Total Other Expenditures | | 249,100 | | 274,300 | (2) |
| **TOTAL EXPENDITURES** | | 719,100 | | 798,800 | |

(1)(2) Increase in two staff years and expenditures due to new initiative - the Manitoba Business Start Program.

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $4,285,900 | 10-3 | TECHNOLOGY . . . . . | $4,041,400 | 87 |
| | - | Industrial Technology<br><br>Provides analytical, advisory and support services in respect of matters related to science and technology to further Manitoba's technology-based economic development. | | |
| | - | Information Technology<br><br>Provides for the expansion of an information technology industry, through business development and technology transfer initiatives, directed to create long term investment and employment opportunities. | | |
| | - | Grant Assistance - Manitoba Research Council<br><br>Provides grant assistance to the Manitoba Research Council which provides and maintains a technology transfer infrastructure and related services using the Winnipeg and Portage la Prairie facilities. | | |

| | SUB-APPRO. | | | REFERENCE NO. |
|---|---|---|---|---|
| $ 563,400 | 3A | Industrial Technology . . . . . | $ 797,900 | 14 |
| 860,100 | 3B | Information Technology . . . . . | 532,100 | 15 |
| 2,862,400 | 3C | Grant Assistance - Manitoba Research Council . . . . . | 2,711,400 | 16 |
| $4,285,900 | | | $4,041,400 | |

**REFERENCE NUMBER 14**

**SUB-APPROPRIATION 10-3A**

**INDUSTRIAL TECHNOLOGY**

## OBJECTIVES

To further Manitoba's technology-based economic development.

## ACTIVITY IDENTIFICATION

Industrial technology achieves its objectives by:

- providing analytical, advisory and support service on matters related to science, research and development, engineering and technology, and
- planning, developing and delivering a range of technology-related initiatives.

Acts as lead agent in departmental, governmental and inter-government matters related to science and technology (planning, policy, programs).

Assesses and advises on proposals and actions of governments, the private sector, and others engaged in science, research and development, engineering, and other technology-related activity.

Develops linkages, interaction, liaison and co-operation among groups involved in and affected by science and technology. This activity may involve intramural and extramural activity with governments, business, education and the community; in particular, it involves the Manitoba Research Council, Manitoba's environment, defence and space business sectors, and others through joint projects and the provision of assistance.

Plans, develops, and, where appropriate, undertakes a range of assistance and support for activity related to technology in Manitoba. The Industrial Technology Branch delivers the Manitoba Aerospace Technology Program and is presently pursuing industrial development strategies that focus on innovation in Manitoba and related to sustainable economic development. The Branch is responsible for the implementation of the Manitoba Centres of Excellence Fund. The Branch supports the operation of the Technology Commercialization Program, undertakes initiatives related to technology transfer, and assists the operation of other technology-related departmental initiatives.

## EXPECTED RESULTS

Provision of analysis and advice on a variety of government matters related to science and technology (eg. Canadian Space Program, Western Canadian Cooperation in Science and Technology, support for Manitoba's participation on the Council of Science and Technology Ministers).

Continued assessment of proposals and actions related to science and technology (eg. government science and technology expenditure statistics, advice on the Manitoba Research Council operations, assessment of federal science and technology activity in Manitoba).

Continued development of linkages and cooperation among those either active in technological change or affected by it. Included are continued improvements in coordination between provincial departments in science and technology areas and increased public awareness of science and technology (for example, through support for science fairs).

Operation of the Manitoba Aerospace Technology Program. The Manitoba Aerospace Technology Program will continue efforts to increase participation by local firms in the Canadian Space Program and to work with Manitoba industry to identify and secure new opportunities and to promote Manitoba's aerospace capabilities.

Development of innovation strategies and initiatives that can advance the innovative capabilities of Manitobans.

Advancement of plans and approaches for environment-related industrial development for Manitoba that complements and builds upon the emerging focus on Winnipeg as the World Centre for the International Promotion of Sustainable Development.

Implementation of the Manitoba Centres of Excellence Fund announced by the government in September, 1988. This Manitoba fund to support Centres of Excellence will be used to strengthen and assist Manitoba's participation in the federal government's National Networks of Centres of Excellence Program and support technical excellence development in Manitoba. (The federal government's $240 million program will, over a four year period, support the establishment of between ten and twenty university-industry-government research networks across Canada.) An intent of Manitoba's announced support is to ensure that Manitobans are able to participate to the maximum extent in the federal networks. Manitoba's priority areas include aerospace, sustainable development/environment, and health care.

Continued monitoring and advice on industrial research and development in Manitoba and recommendations on strategies, policies and actions to address Manitoba's situation. Identification of emerging science and technology areas for exploitation (eg. in the environment industries area related to 'sustainable development').

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 62,200 | 1.00 | 63,300 | |
| Professional/Technical | 5.00 | 268,900 | 5.00 | 276,700 | |
| Administrative Support | 2.00 | 50,800 | 2.00 | 53,100 | |
| Total Salaries | 8.00 | 381,900 | 8.00 | 393,100 | |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 78,800 | | 275,400 | |
| Transportation | | 6,500 | | 46,500 | |
| Communications | | 24,500 | | 24,500 | |
| Supplies and Services (incl. Rentals) | | 23,500 | | 23,500 | |
| Capital | | 1,000 | | 1,000 | |
| Other Operating | | 47,200 | | 33,400 | |
| Public Debt | | | | 500 | |
| Total Other Expenditures | | 181,500 | | 404,800 | (1) |
| **TOTAL EXPENDITURES** | | 563,400 | | 797,900 | |

(1) Increase in expenditures reflect new Manitoba Centres of Excellence Fund program

**REFERENCE NUMBER 15**

**SUB-APPROPRIATION 10-3B**

**INFORMATION TECHNOLOGY BRANCH**

**OBJECTIVES**

To promote and develop the informatics industry in Manitoba.

**ACTIVITY IDENTIFICATION**

Strategy and Policy Development. Monitors industry trends necessary to formulate ministerial recommendations and secure approval for action in the implementation of strategies, policies and support programs.

Federal-Provincial Government Liaison. Maintains linkages, interaction and cooperation with government agencies to stimulate activity and investment in the informatics sector. Provides provincial representation in the coordination of the Manitoba-Canada ERDA Technology Applications Agreement and Industry Science and Technology's software industries liaison committee. Promotes the creation and implementation of industry development agreements.

Procurement Promotion. Identifies and develops major investment and procurement offset opportunities from anticipated acquisitions by the government. Promotes increased sales of Manitoba's products and services in the public and private sector.

Sectoral Liaison and Opportunity Development. Provides leadership through active participation in key industry and business associations, acting as a catalyst to identify opportunities for business development and to promote Manitoba's informatics industry capabilities.

Software Industry Development. Promotes the development of a viable industry through the Manitoba Software Association. Provides incubation and business development support services and assists companies in securing provincial and federal funds.

Business and Market Development Support. Supports the growth of small business operations by providing business and market development advice including market research information.

Consortia Development and Projects Implementation. Promotes the development of major investment initiatives by bringing together private and public sector interests focused on the development of strategic technologies. Provides leadership and project management in the implementation of industry development projects.

Co-operative Enterprising Development. Promotes cooperative enterprising by identifying advanced technology and by-products within major public and private organizations which can be developed and marketed by small informatics companies.

Foreign Investment Promotion. Develops and promotes opportunities leading to attract foreign investment and/or entrepreneurial immigration in support of the development of major strategic informatics technology applications.

InfoTech Resource Centre. Promotes the Centre as a focal point for support of the industry and provides the resources necessary to support training and technology development by government departments and industry.

## EXPECTED RESULTS

Completion of a strategic investment agreement with a major information technology industry to expand investments in informatics related products and applications.

Meeting the objectives set forth for the Information Technology Program related to: investment (direct $14M, indirect $10M); job creation (direct 90, indirect 50); increased sales ($3M); technology transfer programs in education and small business; and the development of a software industry.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 62,200 | 1.00 | 63,300 | |
| Professional/Technical | 7.00 | 304,400 | 4.00 | 198,400 | |
| Administrative Support | 5.00 | 123,100 | 4.00 | 99,900 | |
| Other | . | 75,800 | . | | |
| Total Salaries | 13.00 | 565,500 | 9.00 | 361,600 | (1) |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 12,000 | | 12,000 | |
| Communications | | 95,200 | | 69,500 | |
| Supplies and Services (incl. Rentals) | | 96,500 | | 44,300 | |
| Capital | | 13,500 | | 11,400 | |
| Other Operating | | 77,400 | | 33,300 | |
| Total Other Expenditures | | 294,600 | | 170,500 | (2) |
| **TOTAL EXPENDITURES** | | 860,100 | | 532,100 | |

(1) Reduction in staff years and salary expenditures reflects downsizing of InfoTech Program.
(2) Reduction in Other Expenditures relects downsizing of Infotech Program.

**REFERENCE NUMBER 16**

**SUB-APPROPRIATION 10-3C**

**GRANT ASSISTANCE - MANITOBA RESEARCH COUNCIL**

## OBJECTIVES

To provide a grant to the Manitoba Research Council to strengthen the effective use of science and technology for the economic and social development of the Province.

## ACTIVITY IDENTIFICATION

Provides informed counsel to the Minister through performing specific scientific and technological tasks.

Identifies and evaluates scientific and technological opportunities, challenges and directions and; proposes science and technology goals appropriate for the economic and social development of the Province.

Maintains scientific and technological capabilities to promote the introduction, understanding, evaluation and application of appropriate technologies.

Disseminates scientific and technical information and provides a comprehensive technical information service in support of Manitoba's need, including the collection of data indicative of the technical capacity, activities and development potential in the Province.

Operates laboratory facilities to perform relevant testing, analysis, research, development and demonstration activities in support of local industries.

## EXPECTED RESULTS

Provision of technology transfer services and contracting capabilities in fields such as biotechnology, chemical technologies, computer-aided engineering, electronics, manufacturing and mechanical engineering, as well as metallurgy and materials science, through MRC Winnipeg facilities.

Provision of technology transfer services and contracting capabilities in fields such as food product development and formulation, food microbiology and chemistry, food processing and food production technology, through MRC Portage la Prairie facilities.

Development of initiatives which contribute to the technological development of the Province and which increase the general awareness of technology within Manitoba.

Coordination and fostering of cooperation and networking among MRC, local universities, local research organizations and industry in aiding the economic development objectives of the Province.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Total Salaries | 30.00 | NIL | 28.00(1) | NIL |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | 2,862,400 | | 2,711,400 |
| **TOTAL EXPENDITURES** | | 2,862,400 | | 2,711,400 |

* The grant to the Manitoba Research Council is made via the Technology Division. M.R.C. administers the funding under its legislation. The 1989/90 Manitoba Research Council business plan approved on April 28, 1989, contains detailed expenditure and revenue information.

(1) Reduction in staff years reflects general cost control measures.

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $150,000 | 10-4 | CANADA-MANITOBA ECONOMIC & REGIONAL DEVELOPMENT (ERDA) PLANNING AGREEMENT 1984-89 . . . . . | $150,000 | 88 |
| | - | A five-year, $3 million agreement that provides a vehicle for joint government wide analysis and planning to assist both levels of government in determining economic development priorities in the province.<br><br>(Recoverable from Canada: $75,000.) | | |
| | SUB-APPRO. | | | REFERENCE NO. |
| $150,000 | 4 | ERDA Planning Agreement . . . . . | $150,000 | 17 |

**REFERENCE NUMBER 17**

**APPROPRIATION NUMBER 10-4**

**CANADA-MANITOBA (E.R.D.A.) PLANNING AGREEMENT 1984-89**

**OBJECTIVES**

To provide a vehicle for joint government wide analysis and planning to assist both levels of government in determining economic development priorities in the province.

**ACTIVITY IDENTIFICATION**

Provides for pre-feasibility and other private consultant studies in the following priority planning areas:

- the Service Sector;
- Regional Trade Strategy;
- the Role of Crown Corporations in Manitoba's Economic Development;
- Science and Technology Strategy for Manitoba;
- Cultural Enterprises Initiatives; and
- the Transportation Sector in Manitoba.
- Additional planning areas have been added to the list to give the Agreement greater flexibility. These include: ERDA Agreement assessment; special studies as approved by the Management Committee; and targeted opportunities in electronics, co-operatives, health industry, aerospace and, employee profit-sharing and/or ownership.

**RESULTS**

To date, 19 studies have been completed or are currently underway.

| | Adjusted Vote 1988/89 | Year Ending March 31, 1990 |
|---|---|---|
| **OTHER EXPENDITURES** | $ | $ |
| Transportation | | |
| Communications | | |
| Supplies and Service (incl. Rentals) | 150,000 | 150,000 |
| Other Operating | | |
| Total Other Expenditures | 150,000 | 150,000 |
| **TOTAL EXPENDITURES** | 150,000 | 150,000 |

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $6,072,600 | 10-5 | TOURISM DIVISION . . . . . | $5,749,600 | 89 |
| | | - Promotes Manitoba as a travel destination via an annual advertising campaign supported by publications, industry co-op advertising initiatives, production of publications, consumer and travel promotions and media relations. Provides tourism information and co-ordinates operation of information centres located throughout Manitoba. | | |
| | | - Provides specialized consulting and technical services including planning, feasibility, financing and related assistance to tourism enterprises. | | |
| | | - Provides accommodation inspections and ratings for tourists, of all tourism facilities in Manitoba. | | |
| | | - Provides consultation and support services to the Department in its communication of policies and programs to the public, investors and clients. | | |
| | SUB-APPRO. | | | REFERENCE NO. |
| $ 368,000 | 5A | Tourism Administration . . . . . | $ 373,200 | 18 |
| 4,091,900 | 5B | Marketing . . . . . | 3,831,500 | 19 |
| 747,900 | 5C | Tourism Development . . . . . | 758,900 | 20 |
| 181,000 | 5D | Quality Assurance . . . . . | 159,000 | 21 |
| 683,800 | 5E | Corporate and Community Relations . . . . . | 627,000 | 22 |
| $6,072,600 | | | $5,749,600 | |

**REFERENCE NUMBER 18**

**SUB-APPROPRIATION 10-5A**

**TOURISM ADMINISTRATION**

## OBJECTIVES

To manage and provide direction to the functional areas of the Tourism Division and the Tourism Agreement.

To assist and encourage the orderly development of tourism industry attractions, facilities, services and organizations.

## ACTIVITY IDENTIFICATION

Directs the activities and programs in the following functional areas:

- Tourism Marketing (marketing and promotions/information services)
- Tourism Development
- Quality Assurance
- Corporate and Community Relations Branch
- Tourism Agreement Management and Administration
- Administration of Tourism Industry Grant Programs, e.g. Tourism Industry Association of Manitoba (TIAM)
- Co-ordination of tourism planning and policy activities with Strategic Planning.

## EXPECTED RESULTS

Growth in the development of the tourism industry sector resulting in increased tourism revenues, employment and capital investment in tourism facilities in Manitoba.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Managerial | 1.00 | 64,500 | 1.00 | 64,500 |
| Professional/Technical | 1.00 | 46,900 | 1.00 | 47,900 |
| Administrative Support | 2.00 | 52,200 | 2.00 | 56,400 |
| Total Salaries | 4.00 | 163,600 | 4.00 | 168,800 |
| **OTHER EXPENDITURES** | | | | |
| Grants | | 199,400 | | 199,400 |
| Transportation | | 2,000 | | 2,000 |
| Communications | | 1,000 | | 1,000 |
| Supplies and Services (incl. Rentals) | | 1,000 | | 1,000 |
| Other Operating | | 1,000 | | 1,000 |
| Total Other Expenditures | | 204,400 | | 204,400 |
| **TOTAL EXPENDITURES** | | 368,000 | | 373,200 |

**REFERENCE NUMBER 19**

**SUB-APPROPRIATION 10-5B**

**TOURISM MARKETING**

## OBJECTIVES

To increase tourism expenditures within Manitoba and to increase out-of-province visitor entries and expenditures at a rate that maintains or exceeds Manitoba's current share of domestic and foreign travel markets.

## ACTIVITY IDENTIFICATION

Coordinates provincial tourism marketing and advertising plans in consultation with the private sector and in cooperation with the Strategic Planning Branch and the Corporate and Community Relations Branch.

Coordinates the Province's presence in provincial, national and international marketplaces, seeking to generate frequent travel in-province by Manitobans and to attract visitors from out-of-province.

Supports Manitoba's tourism industry in consumer promotions including sports, outdoor and vacation shows and special promotions, and trade shows focusing on tour operators, travel agents, association executives and meeting planners.

Provides a consumer information and sales program through Travel Information Centres and tourism booths located at major entry points and tourist areas throughout the Province.

Responds to all written and telephone enquiries for tourism information and literature.

Organizes and conducts media and trade familiarization tours.

## EXPECTED RESULTS

Establishment of a marketing plan based on sound research and industry consultation including ongoing program analysis and evaluation.

Response oriented advertising campaigns in the U.S. Midwest, Manitoba, northwestern Ontario, Saskatchewan, and North Dakota with primary emphasis on the Minnesota (Minneapolis) market.

Implementation of a consumer co-op, advertising program in Manitoba, North Dakota and Northwestern Ontario.

Delivery of specialty co-op advertising and direct marketing programs targeted towards anglers, outdoor adventurers, naturalists, conventioneers, motorcoach travellers and travel influencers.

The Marketing and Promotions section will participate in 62 consumer promotions and industry travel trade shows and will also initiate 5 major familiarization (fam) tours. In addition, some 40-50 writer-media visits will be organized for the Writer-Tour Program.

Prompt, accurate and timely sales-oriented enquiry response program for all written, phone and direct tourism enquiries.

Provision of additional product information, and added accommodations in the reservation system, at the electronic travel data kiosks located in 5 major centres.

Provision of travel counsellor training for approximately 100 term staff and community information staff.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| | SY | $ | SY | $ |
| **SALARIES** | | | | |
| Managerial | 1.00 | 46,900 | 1.00 | 51,500 |
| Professional/Technical | 9.00 | 327,900 | 9.00 | 337,400 |
| Administrative Support | 7.00 | 169,700 | 7.00 | 178,900 |
| Other | 5.21 | 126,000 | 5.21 | 117,600 |
| Total Salaries | 22.21 | 670,500 | 22.21 | 685,400 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 145,900 | | 145,900 |
| Communications | | 2,573,800 | | 1,901,800 |
| Supplies and Service (incl. Rentals) | | 447,100 | | 847,100 |
| Capital | | 2,500 | | 2,500 |
| Other Operating | | 252,100 | | 248,800 |
| Total Other Expenditures | | 3,421,400 | | 3,146,100 |
| **TOTAL EXPENDITURES** | | 4,091,900 | | 3,831,500 |

**REFERENCE NUMBER 20**

**SUB-APPROPRIATION 10-5C**

**TOURISM DEVELOPMENT**

## OBJECTIVES

To provide consulting services and support programs that will stimulate and facilitate the orderly development, expansion and modernization of viable tourism attractions and service facilities in Manitoba.

## ACTIVITY IDENTIFICATION

Provides specialized consulting services to tourism industry developers including economic feasibility assessment, project planning, market assessment, land assembly, project financing and advice on legal and regulatory matters to existing and to potential tourism attractions and service facilities.

Directs the implementation and administration of the Canada/Manitoba Tourism Development Agreement.

Provides assistance in "packaging" tourism developments for financing, including liaison with financial institutions and various funding agencies.

Identifies and promotes tourism investment opportunities, particularly in the priority sectors (resorts/attractions/specialty lodges) and in established destination areas.

Co-ordinates specialized conferences to facilitate the orderly development, expansion and modernization of viable tourism facilities and attractions in Manitoba.

Provides assistance to Manitoba Hospitality Council in co-ordination and implementation of training and hospitality enhancement program.

Provides input into tourism policy development both within the Department and to those departments which affect tourism development (e.g. Natural Resources; Culture, Heritage and Recreation).

Provides funds required to service debt charges relating to Capital Incentive Programs under the Canada/Manitoba Tourism Agreement - Destination Manitoba.

## EXPECTED RESULTS

Growth and development of viable tourism attractions and facilities which address the major priority areas including resorts, attractions, specialty markets and activities and associated services which match current market demands and will make Manitoba more competitive on a national and international basis.

Projects currently being assisted in excess of $80 million and could result in 1200 person years of employment during construction. In operation, these projects could create approximately 800 permanent positions. Those projects would also increase tourism revenues in Manitoba by an estimated $180 million per year.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Managerial | 1.00 | 56,900 | 1.00 | 62,500 |
| Professional/Technical | 6.00 | 288,800 | 6.00 | 296,900 |
| Administrative Support | 1.00 | 23,200 | 1.00 | 24,800 |
| Total Salaries | 8.00 | 368,900 | 8.00 | 384,200 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 13,300 | | 20,000 |
| Communications | | 100 | | 5,000 |
| Supplies and Service (incl. Rentals) | | 8,900 | | 54,000 |
| Public Debt | | 340,000 | | 285,000 |
| Other Operating | | 16,700 | | 10,700 |
| Total Other Expenditures | | 379,000 | | 374,700 |
| **TOTAL EXPENDITURES** | | 747,900 | | 758,900 |

**REFERENCE NUMBER 21**

**SUB-APPROPRIATION 10-5D**

**QUALITY ASSURANCE**

## OBJECTIVES

To provide licensing and qualitative indications of transient accommodation facilities and services throughout Manitoba for the benefit of the travelling public and the travel trade.

## ACTIVITY IDENTIFICATION

Conducts inspections of transient accommodation facilities and services licensed under the Tourism and Recreation Act and of establishments licensed by the Manitoba Liquor Control Commission which request star rating service.

Investigates both consumer and industry complaints relevant to the tourism industry, via on-site inspections.

Encourages the modernization, upgrading and maintenance of transient accommodation facilities and services, and the design to high standards of new facilities.

## EXPECTED RESULTS

Inspection of approximately 900 transient accommodation facilities and services.

Satisfaction of both consumers and the travel trade by providing licensing, inspection and star rating of accommodation and services provided. Provision to the industry of a marketing tool.

Provision of updated, accurate and credible information for Travel Manitoba publications which serve the travelling public.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 34,800 | 1.00 | 37,100 | |
| Professional | 1.00 | 59,500 | 1.00 | 33,200 | (1) |
| Administrative Support | 1.00 | 26,700 | 1.00 | 28,700 | |
| Total Salaries | 3.00 | 121,000 | 3.00 | 99,000 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 30,000 | | 30,000 | |
| Communications | | 1,000 | | 1,000 | |
| Supplies and Services | | 4,000 | | 4,000 | |
| Other Operating | | 25,000 | | 25,000 | |
| Total Other Expenditures | | 60,000 | | 60,000 | |
| **TOTAL EXPENDITURES** | | 181,000 | | 159,000 | |

(1) Reduction in Salaries reflects general cost control measures.

**REFERENCE NUMBER 22**

**SUB-APPROPRIATION 10-5E**

**CORPORATE AND COMMUNITY RELATIONS**

## OBJECTIVES

To provide communications and information services to all divisions of Manitoba Industry, Trade and Tourism.

## ACTIVITY IDENTIFICATION

Prepares communications strategies for each departmental division based upon annual project and activity submissions to the branch.

Formulates and implements communication plans through the use of:

- Printed literature (brochures, reports, program pamphlets).
- Exhibits and displays for Trade Shows.
- Audio-visual presentations.
- Advertising.
- Public relations, media liaison and special events.
- News Releases and speech requirements.

## EXPECTED RESULTS

Support to Industry, Trade and Tourism branches with investment recruitment, tourism promotion and trade enhancement activities. Communications efforts focus on advertising, direct marketing and targeted event promotion in U.S. and selected off-shore markets.

Provincial business outreach to promote department programs and consultation services (selective advertising, seminar promotion, open house activities, etc.).

The continued use of co-operative print advertising campaigns with provincial industry and economic development organizations. In light of budgetary constraints and the rising cost of such media, co-op programs are cost-effective in selling Manitoba goods and services.

Exhibit and display production to assist business and industry with their marketing requirements.

The continued updating of departmental program literature and industry, trade and tourism development information packages, annual reports and collateral material.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Managerial | 1.00 | 48,600 | 1.00 | 54,200 | |
| Professional/Technical | 6.00 | 244,300 | 6.00 | 260,400 | |
| Administrative Support | 2.00 | 47,700 | 2.00 | 50,100 | |
| Other | | 81,500 | | | (1) |
| Total Salaries | 9.00 | 422,100 | 9.00 | 364,700 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 5,000 | | 5,000 | |
| Communications | | 191,700 | | 191,700 | |
| Supplies and Services (incl. Rentals) | | 50,000 | | 50,600 | |
| Other Operating | | 15,000 | | 15,000 | |
| Total Other Expenditures | | 261,700 | | 262,300 | |
| **TOTAL EXPENDITURES** | | 683,800 | | 627,000 | |

(l) Reduction in salary expenditures as result of creation of new department.

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $2,285,400 | 10-6 | CANADA-MANITOBA TOURISM DEVELOPMENT AGREEMENT 1985-90 . . . . . | $2,232,100 | 90 |
| | | - Provides for the development of Tourism through incentives, financial assistance and program support in seven complementary program areas. | | |
| | | (Capital provisions for the Agreement are provided through appropriated funds - see 10-10A-1 and under Loans Act authority - Loans Act No. 2, 1986 - Total authority $8,000,000) | | |
| | | Recoverable from Canada $1,116,100 | | |

| | PROGRAM NO. | | | REFERENCE NO. |
|---|---|---|---|---|
| $ 764,200 | 1 | Marketing Expansion . . . . . | $ 886,900 | 23 |
| 145,900 | 2 | Rural Resorts, Attractions & Facilities . . . . . | 198,600 | 24 |
| 75,200 | 3 | Winnipeg Attractions . . . . . | 99,200 | 25 |
| 135,000 | 4 | Rural Attractions . . . . . | 101,300 | 26 |
| 832,600 | 5 | Tourism Events . . . . . | 504,300 | 27 |
| 110,700 | 6 | Industry Productivity Enhancement . . . . . | 187,100 | 28 |
| 221,800 | 7 | Administration, Strategic Research, Planning, Evaluation and Public Information . . . . . | 254,700 | 29 |
| $2,285,400 | | | $2,232,100 | |

* In addition $558,000 for Current Operating Expenditures and $718,400 for Expenditures Related to Capital are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-90, for a total Current authorization of $2,790,100 and a total Capital authorization of $3,591,900. Authorization for the total Agreement is $6,382,000.

**REFERENCE NUMBER 23**

**SUB-APPROPRIATION 10-6**

**MARKETING EXPANSION - PROGRAM 1**

## OBJECTIVES

To provide for the expansion of interprovincial and international markets for travel to Manitoba.

Projects will focus on one or more of the four destination areas, or on one of the four specialty markets; and marketing must be directed towards interprovincial and/or international markets.

## ACTIVITY IDENTIFICATION

Provides consultative services and financial assistance in support of marketing activities, including new package tours, participation in travel trade or consumer marketplaces, cooperative advertising, travel trade familiarization, marketing of conventions and tourism information systems.

## EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Professional/Technical | 3.26 | 111,200 | 3.26 | 124,300 | |
| Administrative Support | 1.00 | 23,800 | 1.00 | 25,200 | |
| Total Salaries | 4.26 | 135,000 | 4.26 | 149,500 | |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 416,000 | | 821,600 | |
| Transportation | | 10,000 | | 1,000 | |
| Communications | | 203,200 | | 45,700 | |
| Supplies and Services | | 116,400 | | 52,800 | |
| Other Operating | | 74,600 | | 38,000 | |
| Total Other Expenditures | | 820,200 | | 959,100 | (1) |
| Recovery Can./MB. Enabling Vote | | (191,000) | | (221,700) | |
| **TOTAL EXPENDITURES** | | 764,200 | | 886,900 | |

(1) Increase in grant expenditures a result of a larger number of major projects being implemented in 1989/90. The increase in project activity is in accordance with approved work plans for the last year of project approvals under the Agreement. In addition, a number of projects that were approved in the last quarter of 1988/89 will be cash flowed in the current fiscal year.

**REFERENCE NUMBER 24**

**SUB-APPROPRIATION 10-6**

**RURAL RESORTS, ATTRACTIONS AND FACILITIES - PROGRAM 2**

## OBJECTIVES

To provide for the development or expansion of major private sector resorts, attractions and related facilities in designated destination areas or for specialty market facilities.

## ACTIVITY IDENTIFICATION

Provides consultative services respecting prospective proposals.

Provides financial assistance for projects meeting program eligibility guidelines and criteria.

Monitors and evaluates approved projects.

## EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon the development of facilities of a quality which can be effectively marketed on the international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Professional/Technical | 3.00 | 149,100 | 3.00 | 154,000 | |
| Administrative | 1.00 | 24,300 | 1.00 | 25,200 | |
| Total Salaries | 4.00 | 173,400 | 4.00 | 179,200 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 1,500 | | 10,000 | |
| Communications | | 2,000 | | 10,000 | |
| Supplies and Services | | 3,500 | | 30,500 | |
| Other Operating | | 2,000 | | 18,500 | |
| Total Other Expenditures | | 9,000 | | 69,000 | (1) |
| Recovery Can./MB. Enabling Vote | | (36,500) | | (49,600) | |
| **TOTAL EXPENDITURES** | | 145,900 | | 198,600 | |

(1) Increase in Other Expenditures is related to the completion of several large projects combined with the implementation of recently approved major projects. Completed projects require monitoring during the current year and will require site inspections at different provincial locations. As well, the major new projects being implemented will require a great deal of travel and related expenditures. There will be significant public information costs associated with these new initiatives.

**REFERENCE NUMBER 25**

**SUB-APPROPRIATION 10-6**

**WINNIPEG ATTRACTIONS - PROGRAM 3**

## OBJECTIVES

To provide for the development of new, or expansion of existing major attractions.

## ACTIVITY IDENTIFICATION

Provides consultative services respecting prospective proposals.

Provides financial assistance for projects meeting program eligibility guidelines and criteria.

Monitors and evaluates approved projects.

## EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon the development of major facilities or attractions of a quality, size and potential for high tourism impact which can be effectively marketed on the international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Professional/Technical | 1.00 | 45,400 | 1.00 | 49,200 | |
| Administrative | 1.00 | 23,600 | 1.00 | 24,900 | |
| Total Salaries | 2.00 | 69,000 | 2.00 | 74,100 | |
| **OTHER EXPENDITURES** | | | | | |
| Transportation | | 3,000 | | 10,000 | |
| Communications | | 3,000 | | 15,000 | |
| Supplies and Services | | 10,000 | | 15,000 | |
| Other Operating | | 9,000 | | 10,000 | |
| Total Other Expenditures | | 25,000 | | 50,000 | (1) |
| Recovery Can./MB. Enabling Vote | | (18,800) | | (24,900) | |
| **TOTAL EXPENDITURES** | | 75,200 | | 99,200 | |

(1) Increase in Other Expenditures due to implementation of projects and related public information programs.

**REFERENCE NUMBER 26**

**SUB-APPROPRIATION 10-6**

**RURAL ATTRACTIONS - PROGRAM 4**

## OBJECTIVES

To provide for the development of new or expansion of existing major attractions in designated destination areas or serving specialty markets. Project proponents must be either public sector, community based or not-for-profit organizations.

## ACTIVITY IDENTIFICATION

Provides consultative services respecting prospective proposals.

Provides special consultative services to not-for-profit and community groups in development of conceptual proposals to project implementation stage.

Provides financial incentives in support of projects meeting eligibility criteria.

## EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon projects with the potential to attract international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Professional/Technical | 1.00 | 49,000 | 1.00 | 52,000 | |
| Total Salaries | 1.00 | 49,000 | 1.00 | 52,000 | |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 97,000 | | 47,500 | |
| Transportation | | 4,000 | | 6,000 | |
| Communications | | 2,800 | | 3,100 | |
| Supplies and Services | | 8,000 | | 10,000 | |
| Other Operating | | 8,000 | | 8,000 | |
| Total Other Expenditures | | 119,800 | | 74,600 | (1) |
| Recovery Can./MB. Enabling Vote | | ( 33,800) | | ( 25,300) | |
| **TOTAL EXPENDITURES** | | 135,000 | | 101,300 | |

(1) Decrease in Other Expenditures due to non-recurring projects.

**REFERENCE NUMBER 27**

**SUB-APPROPRIATION 10-6**

**TOURISM EVENTS - PROGRAM 5**

## OBJECTIVES

To provide support for the organization, development, and marketing of major new, recurring tourism events in Manitoba as well as supporting expansion of existing major recurring events.

## ACTIVITY IDENTIFICATION

Provides consultative and advisory services respecting development of proposals.

Provides financial assistance for the development/expansion of major or new recurring events.

Provides for the monitoring and evaluation of projects approved and/or underway.

## EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis on projects that can be marketed interprovincially and internationally.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ | |
| Professional/Technical | 1.00 | 44,400 | 1.00 | 45,100 | |
| Total Salaries | 1.00 | 44,400 | 1.00 | 45,100 | |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 980,100 | | 574,500 | |
| Transportation | | 3,000 | | 2,000 | |
| Communications | | 3,000 | | 2,000 | |
| Supplies and Services | | 5,000 | | 1,700 | |
| Other Operating | | 5,300 | | 5,000 | |
| Total Other Expenditures | | 996,400 | | 585,200 | (1) |
| Recovery Can./MB. Enabling Vote | | (208,200) | | (126,000) | |
| **TOTAL EXPENDITURES** | | 832,600 | | 504,300 | |

(1) Decrease in Other Expenditures due to non-recurring projects.

**REFERENCE NUMBER 28**

**SUB-APPROPRIATION 10-6**

**INDUSTRY PRODUCTIVITY ENHANCEMENT - PROGRAM 6**

**OBJECTIVES**

To provide for the enhancement of the productivity of Manitoba's tourism industry.

**ACTIVITY IDENTIFICATION**

Responds to needs which are identified by tourism sector groups and organizations. Assistance could be in the form of direct financial support, the development of special training manuals and materials or interaction with educational institutions for the provisions of such services.

**EXPECTED RESULTS**

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis will be placed on projects designed to improve tourism industry performance in terms of workforce, quality of services, educational and library resources.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | | |
|---|---|---|---|---|---|
| | SY | $ | SY | $ | |
| **OTHER EXPENDITURES** | | | | | |
| Grants/Transfer Payments | | 85,000 | | 56,900 | |
| Transportation | | 1,000 | | 10,000 | |
| Communications | | 4,000 | | 80,000 | |
| Supplies and Services | | 40,100 | | 46,000 | |
| Other Operating | | 8,300 | | 41,000 | |
| Total Other Expenditures | | 138,400 | | 233,900 | (1) |
| Recovery Can./MB. Enabling Vote | | (27,700) | | (46,800) | |
| **TOTAL EXPENDITURES** | | 110,700 | | 187,100 | |

(1) Increase in Other Expenditures required to meet planned program delivery requirements. Work plans include financial provisions for commitments in place and projects underway.

**REFERENCE NUMBER 29**

**SUB-APPROPRIATION 10-6**

**ADMINISTRATION, STRATEGIC RESEARCH, PLANNING, EVALUATION AND PUBLIC INFORMATION - PROGRAM 7**

## OBJECTIVES

To provide the general administrative and public information services to the Agreement, as well as program evaluation activities and strategic planning proposals.

## ACTIVITY IDENTIFICATION

Management of the Administrative Support Services functions for the Tourism Agreement including accounting functions and centralized project reporting.

Provides financial assistance for the Strategic Research and Planning functions, which includes receipt of proposals from the public and private sectors for feasibility or design studies related to projects to be funded under one of the other six program areas.

Agreement Evaluation.

Co-ordination of communications/public information functions.

## EXPECTED RESULTS

The Department will continue to focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Professional/Technical | 1.00 | 43,400 | 1.00 | 38,700 |
| Administrative | 1.00 | 30,100 | 1.00 | 33,200 |
| Total Salaries | 2.00 | 73,500 | 2.00 | 71,900 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | 74,200 | | 87,200 |
| Transportation | | 1,000 | | 1,000 |
| Communications | | 12,000 | | 36,000 |
| Supplies and Services | | 111,500 | | 117,300 |
| Other Operating | | 5,000 | | 5,000 |
| Total Other Expenditures | | 203,700 | | 246,500 |
| Recovery Can./MB. Enabling Vote | | ( 55,400) | | ( 63,700) |
| **TOTAL EXPENDITURES** | | 221,800 | | 254,700 |

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $5,260,800 | 10-7 | MANITOBA HORSE RACING COMMISSION . . . . . | $5,364,500 | 91 |
| | | Provides for the support and development of the thoroughbred and standardbred racing industry, including administration of the Horse Racing Commission. | | |
| | SUB-APPRO. | | | REFERENCE NO. |
| $5,260,800 | 10-7 | Manitoba Horse Racing Commission . . . . . | $5,364,500 | 30 |

**REFERENCE NUMBER 30**

**SUB-APPROPRIATION 10-7A**

**GRANT ASSISTANCE - MANITOBA HORSE RACING COMMISSION**

## OBJECTIVES

To provide a grant to the Manitoba Horse Racing Commission in order to control, supervise and regulate the conduct of horse races and the operation of race tracks, and to support the development of a competitive horse racing and breeding industry in Manitoba.

## ACTIVITY IDENTIFICATION

The Commission supports the racing industry through delivery of a program of grant assistance.

The Commission controls, supervises and regulates a thoroughbred race meet and a standardbred race meet at Assiniboia Downs and a program of standardbred racing on the Great Western Harness Racing Circuit.

## EXPECTED RESULTS

Maintenance of successful racing industry in Manitoba and conduct of successful race meets.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| | SY | $ | SY | $ |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments* | | 5,260,800 | | 5,364,500 (1) |

* This grant is made directly and only to the Horse Racing Commission.

(1) Increase in expenditures due to wagering decrease of $41.3 and formula change in harness race support for $145.0.

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $86,000 | 10-8 | EMERGENCY INTEREST RATE RELIEF PROGRAM . . . . . | $150,000 | 92 |
| | | - Provides funding for outstanding commitments related to the Emergency Interest Rate Relief Program which provided debt servicing assistance to small business. | | |
| | SUB-APPRO. | | | REFERENCE NO. |
| $86,000 | 10-8 | Emergency Interest Rate Relief . . . . . | $150,000 | 31 |

**REFERENCE NUMBER 31**

**SUB-APPROPRIATION 10-8**

**EMERGENCY INTEREST RATE RELIEF PROGRAM**

**OBJECTIVES**

Provided for debt service assistance to small businesses through a grant and interest-free loan program.

**ACTIVITY IDENTIFICATION**

Businesses eligible under the program received up to $6,000 a year for a two-year period. Reapplication had to be made in the second year for consideration of another year of assistance.

The assistance was made up of a 50 percent grant and a 50 percent repayable loan which was interest-free for two years. Assistance could be provided for up to two years and was calculated on the basis of actual interest paid.

Management counselling was an integral part of the program and was provided by program staff, the Enterprise Development Centres and the Counselling Assistance to Small Enterprise Program (CASE).

The loan portfolio of the Manitoba Interest Rate Relief Program was transferred to the Manitoba Development Corporation for continuing administration in 1985.

**EXPECTED RESULTS**

The program was completed in January 1985. The Manitoba Development Corporation has assumed the responsibility for collection of outstanding loans made under the program.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| | SY | $ | SY | $ |
| **OTHER EXPENDITURES** | | | | |
| Other Operating (Provision for doubtful Accounts) | | $ 86,000 | | $150,000 |
| **TOTAL EXPENDITURES** | | $ 86,000 | | $150,000 (1) |

(1) Increase in expenditures reflects additional interest and write-off expenditures forecast for this program which terminated in January 1985.

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $403,400 | 10-9 | MANITOBA BUREAU OF STATISTICS . . . . . | $409,200 | 93 |
| | | - Provide comprehensive statistical information products and services to departments and agencies of government. | | |

| | SUB-APPRO. | | | REFERENCE NO. |
|---|---|---|---|---|
| $403,400 | 10-9 | Manitoba Bureau of Statistics . . . . . | $409,200 | 32 |

**REFERENCE NUMBER 32**

**SUB-APPROPRIATION 10-9**

**MANITOBA BUREAU OF STATISTICS**

**OBJECTIVES**

To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, and analysis); and

To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and agencies.

**ACTIVITY IDENTIFICATION**

The Bureau's mandate is carried out through three major areas of activity:

Responding to provincial departments and agencies, businesses and general public requests for statistical information for MBS developed information and liaison/coordination with Statistics Canada, and provincial user departments and agencies;

Provision of statistical data common to all departments and agencies of government; and

Data development, consultation, ensuring data processing and adequacy of surveys on behalf of government departments and agencies.

**EXPECTED RESULTS**

Expected major MBS products/services in 1989/90 will include:

Monitoring the overall economic performance (annual/quarterly) of the Manitoba economy.

Maintaining a series of provincial/regional demographic projections.

Undertaking contract surveys and information development.

Developing sub-provincial level data from computerized statistical/administrative data systems.

Providing Key Economic Indicator data on day of release.

Developing a series of topical/analytical statistical reports.

Undertaking federal-provincial/inter-provincial liaison activities.

Responding to requests for MBS information.

| | Adjusted Vote 1988/89 | | Year Ending March 31, 1990 | |
|---|---|---|---|---|
| **SALARIES** | SY | $ | SY | $ |
| Managerial | 1.00 | 58,700 | 1.00 | 59,500 |
| Professional/Technical | 8.00 | 333,700 | 8.00 | 337,600 |
| Administrative Support | 1.00 | 25,500 | 1.00 | 26,600 |
| Total Salaries | 10.00 | 417,900 | 10.00 | 423,700 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 1,000 | | 1,000 |
| Communications | | 13,900 | | 13,900 |
| Supplies and Service (incl. Rentals) | | 14,000 | | 14,000 |
| Capital | | 3,500 | | 3,500 |
| Other Operating | | 13,100 | | 13,100 |
| Total Other Expenditures | | 45,500 | | 45,500 |
| **TOTAL EXPENDITURES** | | 463,400 | | 469,200 |
| Less: Recoverables from other Appropriation | | (60,000) | | (60,000) |
| **TOTAL PROVIDED FOR APPROPRIATION** | | 403,400 | | 409,200 |

| ADJUSTED VOTE 1988-89 | APPRO. NO. | INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION | YEAR ENDING MARCH 31, 1990 | RESOLUTION NO. |
|---|---|---|---|---|
| $2,493,300 | 10-10A-1 | EXPENDITURES RELATED TO CAPITAL . . . . . | $2,873,500 | 94 |
| | - | Capital Grants: Canada-Manitoba ERDA Tourism Agreement 1985-1990 | | |
| | | (Recoverable from Canada $1,436,800 | | |
| $2,493,300 | | | $2,873,500 | |

Capital provisions for the Agreement are provided through appropriated funds and under Loan Act authority (Loan Act Number 2, 1986 - $8.0 million).

In addition, $558,000 for Current Operating Expenditures and $718,400 for Expenditures Related to Capital are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-90, for a total Current authorization of $2,790,100 and a total Capital Authorization of $3,591,900. Authorization for the total Agreement is $6,382,000.

# PART 3
# HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ( $000 )
FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

| | ACTUAL EXPENDITURES 1985 /86 | | 1986 /87 | | 1987 /88 | | ADJUSTED VOTE 1988 /1989 | | MAIN ESTIMATES 1989 /90 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | SY | $ | SY | $ | SY | $ | SY | $ | SY | $ |
| 10-1 ADMIN. & FINANCE | 45.39 | 2534.9 | 49.39 | 2369.2 | 47.13 | 2435.9 | 40.26 | 2358.4 | 40.26 | 2564.3 |
| 10-2 INDUSTRY & TRADE | 37.00 | 2483.3 | 38.00 | 2731.9 | 72.00 | 5425.1 | 71.00 | 12059.0 (A) | 78.21 | 14377.4 (D) |
| 10-3 TECHNOLOGY | 10.00 | 3505.1 | 10.00 | 3440.2 | 56.00 | 4429.1 | 51.00 | 4285.9 | 45.00 | 4041.4 |
| 10-4 CAN-MAN. PLANNING AGREEMENT | - | 65.1 | - | 235.3 | - | 255.1 | - | 150.0 | - | 150.0 |
| 10-5 TOURISM | - | - | - | - | 55.21 | 5022.4 | 46.21 | 6072.6 | 46.21 | 5749.6 |
| 10-6 CAN-MAN. AGREEMENT 1985-1990 | - | - | - | | 15.26 | 1962.6 | 14.26 | 2285.4 (B) | 14.26 | 2232.1 (E) |
| 10-7 MAN. HORSE RACING COMMISSION | - | - | - | - | - | 4999.0 | - | 5260.8 | - | 5364.5 |
| 10-8 EMERGENCY INTEREST RATE RELIEF PROGRAM | - | | - | - | - | 156.2 | - | 86.0 | - | 150.0 |
| 10-9 MANITOBA BUREAU OF STATISTICS | - | - | - | - | - | - | 10.00 | 403.4 (G) | 10.00 | 409.2 |
| 10-10 EXPENDITURES RELATED TO CAPITAL | | | | | | | | | | |
| CAN-MAN. TOURISM AG. 1985-1990 | - | - | - | - | - | 2062.0 | - | 2493.3 (C) | - | 2873.5 (F) |
| Can-Man Winnipeg Core Area Ag. Small Business Assistance Program | - | 70.6 | - | - | - | - | - | - | - | - |
| Less Recoveries from Urban Affairs | - | -70.6 | - | - | - | - | - | - | - | - |
| | 92.39 | 8588.4 | 97.39 | 8776.6 | 246.08 | 26747.4 | 233.21 | 35454.8 | 234.42 | 37912.0 |

A plus enabling vote of $1,060.0. The Rural Business Development Branch moved to the Department of Rural Development in 1989/1990. The 1988/89 Adjusted Vote does not include this Branch.
B plus enabling vote of $621.1
C plus enabling vote of $623.3
D plus enabling vote of $1,440.0
E plus enabling vote of $558.0
F plus enabling vote of $718.4
G the Manitoba Bureau of Statistics moved from the former Department of Employment Services and Economic Security in 1989/90. The 1988/89 Adjusted Vote includes this Branch.
Actual 1985/86 and 1986/87 expenditures for the former Department of Business Development and Tourism are reflected on the following page.

## DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

## TWO YEAR EXPENDITURE & STAFFING SUMMARY

## FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1987 ($000'S)

| Division | Actual Expenditures 1985/86 SY | $ | Actual Expenditures 1986/87 SY | $ |
|---|---|---|---|---|
| Administration | 12.00 | 779,300 | 9.26 | 530,900 |
| Business Development | 36.00 | 3,105,200 | 38.00 | 3,166,100 |
| Tourism | 64.47 | 13,209,900 | 65.47 | 14,249,000 |
| TOTAL | 112.47 | 17,094,400 | 113.21 | 17,946,000 |